

FISCAL YEAR 2026

MARK UP

HOUSE BILL 11

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S DIVISION

(Book 4 of 6)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.350 – Children’s Division – Administration

Book 5, Page 870

Description: The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are responsible with oversight of state and federal policy and statutory and regulatory compliance. Management and coordination of programs, contracts, and funding are directed from Children's Division Administration.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), Third Party Liability Collections Fund (1120), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$906,406) FED E&E reduction of federal stimulus funds

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.350												
Children'S Administration - 830129B												
Core												
General Revenue	3,532,797	27.07	3,417,402	25.47	3,590,417	27.07	3,590,417	27.07	3,590,417	27.07	3,590,417	27.07
Personal Services	1,800,644	27.07	1,737,214	25.47	1,858,264	27.07	1,858,264	27.07	1,858,264	27.07	1,858,264	27.07
Expense & Equipment	1,732,153	0.00	1,644,154	0.00	1,488,254	0.00	1,488,254	0.00	1,488,254	0.00	1,488,254	0.00
Program-Specific	0	0.00	36,034	0.00	243,899	0.00	243,899	0.00	243,899	0.00	243,899	0.00
Federal Funds	4,540,139	48.36	4,083,722	31.53	4,622,796	48.36	3,716,390	48.36	3,716,390	48.36	3,716,390	48.36
Personal Services	2,583,073	48.36	2,154,782	31.53	2,665,730	48.36	2,665,730	48.36	2,665,730	48.36	2,665,730	48.36
Expense & Equipment	1,882,066	0.00	1,794,427	0.00	1,867,066	0.00	960,660	0.00	960,660	0.00	960,660	0.00
Program-Specific	75,000	0.00	134,513	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
Other Funds	55,493	0.00	55,396	0.00	55,493	0.00	55,493	0.00	55,493	0.00	55,493	0.00
Expense & Equipment	55,493	0.00	55,396	0.00	45,493	0.00	45,493	0.00	45,493	0.00	45,493	0.00
Program-Specific	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$8,128,429	75.43	\$7,556,520	57.00	\$8,268,706	75.43	\$7,362,300	75.43	\$7,362,300	75.43	\$7,362,300	75.43
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	141,707	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	141,707	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	194,535	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	194,535	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$336,242	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,122	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,122	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,466	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,466	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	451	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	451	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,039	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,535	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,535	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,452	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,452	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$166,987	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,953	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,953	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,877	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,877	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,830	0.00
Total - Children'S Administration	\$8,128,429	75.43	\$7,556,520	57.00	\$8,268,706	75.43	\$7,362,300	75.43	\$7,698,542	75.43	\$7,561,156	75.43

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 – Children’s Division – Child Abuse & Neglect Hotline Unit

Book 5, Page 878

Description: This section provides funding for the Missouri Child Abuse and Neglect Hotline Unit (CANHU) operates 24/7, every day of the year. CANHU calls are accepted, screened and classified by Children Service Workers. These team members have the same qualifications as team members in the field. Focus is placed on safety of the children and providing support for those services.

Legal Base: State Statute: Section 210.109 RSMo.; Further requirements are outlined in: 13 CSR 35-31.020 Screening and Classification of Child Abuse/Neglect Hotline Reports

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.355												
Cd Child Abuse & Nglct Hotline - 830301B												
Core												
General Revenue	4,603,637	79.00	4,456,291	79.29	4,748,414	79.00	4,748,414	79.00	4,748,414	79.00	4,748,414	79.00
Personal Services	4,524,302	79.00	4,153,121	79.29	4,669,079	79.00	4,669,079	79.00	4,669,079	79.00	4,669,079	79.00
Expense & Equipment	79,335	0.00	93,214	0.00	79,335	0.00	79,335	0.00	79,335	0.00	79,335	0.00
Program-Specific	0	0.00	209,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,603,637	79.00	\$4,456,291	79.29	\$4,748,414	79.00	\$4,748,414	79.00	\$4,748,414	79.00	\$4,748,414	79.00
CANHU - NOP.83B.021												
General Revenue	0	0.00	0	0.00	0	0.00	1,809,894	25.00	719,995	10.00	719,995	10.00
Personal Services	0	0.00	0	0.00	0	0.00	1,297,601	25.00	515,542	10.00	515,542	10.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	512,293	0.00	204,453	0.00	204,453	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,809,894	25.00	\$719,995	10.00	\$719,995	10.00
CANHU wrapped up work with a contracted agency in the spring of 2024, to develop and assess current operations of the Child Abuse and Neglect Hotline Unit (CANHU) and provided recommendations to support additional positions for optimal performance. Based on the recommendation, CANHU is requesting a total of 25 FTE to reduce the average call handling time and improve customer service.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	283,266	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	283,266	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$283,266	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$111	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	161,537	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	161,537	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$161,537	0.00
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,155	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,155	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,155	0.00
Pay Plan - 1 Percent for CD - SWO.HS.009												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,691	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,691	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,691	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,468	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,468	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,468	0.00
Total - Cd Child Abuse & Nglct Hotline	\$4,603,637	79.00	\$4,456,291	79.29	\$4,748,414	79.00	\$6,558,308	104.00	\$5,751,675	89.00	\$5,704,371	89.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.360 – Children’s Division – Children’s Field Staff and Operations

Book 5, Page 888

Description: This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child. The Missouri Children’s Division (CD) was initially accredited by the Council on Accreditation (COA) in 2010. COA requires agencies to go through the reaccreditation process approximately every four years. CD has maintained accreditation since 2010 and has been through the reaccreditation process two times starting in 2014 and 2018. In summer of 2023, CD has decided not to seek reaccreditation.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Health Initiatives Fund (1275)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,051) (GR \$6,989 and FED \$2,062 E&E) reduction of one-time funding

Core reallocation: (\$334,412) & (6.00) FTE GR PS reallocated out to HB Section 11.030 – State Technical Assistance Team (STAT) to support Department priorities
0.04 FTE GR PS reallocated in from HB Section 11.055 – Division of Finance and Administrative Services (DFAS)

GOVERNOR:

Core reallocation: (0.04) FTE GR PS reallocated out to HB Section 11.055 – Division of Finance and Administrative Services (DFAS) – reversed Department change

HOUSE:

Core reduction: (3.00) FTE (GR 1.40 FTE and FED 1.60 FTE PS) reduction of vacant FTE to offset the CD Staff Training NDI in HB Section 11.385 – Children’s Staff Training Administration

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.360												
Children'S Field Staff/Ops - 830130B												
Core												
General Revenue	49,451,310	750.67	47,889,487	850.01	48,999,761	746.17	48,658,360	740.21	48,658,360	740.17	48,658,360	738.77
Personal Services	42,031,592	750.67	42,520,960	850.01	43,279,700	746.17	42,945,288	740.21	42,945,288	740.17	42,945,288	738.77
Expense & Equipment	4,961,638	0.00	4,835,454	0.00	3,011,981	0.00	3,004,992	0.00	3,004,992	0.00	3,004,992	0.00
Program-Specific	2,458,080	0.00	533,073	0.00	2,708,080	0.00	2,708,080	0.00	2,708,080	0.00	2,708,080	0.00
Federal Funds	78,709,162	1,044.34	60,358,541	1,076.35	62,667,596	1,042.84	62,665,534	1,042.84	62,665,534	1,042.84	62,665,534	1,041.24
Personal Services	53,060,084	1,044.34	53,809,618	1,076.35	54,696,897	1,042.84	54,696,897	1,042.84	54,696,897	1,042.84	54,696,897	1,041.24
Expense & Equipment	6,367,872	0.00	5,803,425	0.00	5,539,493	0.00	5,537,431	0.00	5,537,431	0.00	5,537,431	0.00
Program-Specific	19,281,206	0.00	745,499	0.00	2,431,206	0.00	2,431,206	0.00	2,431,206	0.00	2,431,206	0.00
Other Funds	129,015	1.85	104,364	1.40	132,005	1.85	132,005	1.85	132,005	1.85	132,005	1.85
Personal Services	93,457	1.85	69,873	1.40	96,447	1.85	96,447	1.85	96,447	1.85	96,447	1.85
Expense & Equipment	35,558	0.00	0	0.00	35,558	0.00	35,558	0.00	35,558	0.00	35,558	0.00
Program-Specific	0	0.00	34,491	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$128,289,487	1,796.86	\$108,352,392	1,927.76	\$111,799,362	1,790.86	\$111,455,899	1,784.90	\$111,455,899	1,784.86	\$111,455,899	1,781.86
CD Staff Training - NOP.83B.017												
General Revenue	0	0.00	0	0.00	0	0.00	218,887	2.60	109,446	1.30	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	159,739	2.60	79,870	1.30	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	59,148	0.00	29,576	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	117,861	1.40	58,934	0.70	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	86,013	1.40	43,007	0.70	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	31,848	0.00	15,927	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$336,748	4.00	\$168,380	2.00	\$0	0.00
In Fiscal Year 2024, the Children's Division received crucial support from both the Legislature and the Governor's Office. This backing allowed the division to address critical issues, hire additional staff, and establish specialized units focused on assisting struggling families before child removal becomes necessary. While the emphasis on intervention has positively impacted the division's trajectory and care quality, there's an essential factor that warrants attention: training. Investing in a comprehensive training team for the Children's Division is not only prudent but also essential for achieving long-term success. The Children's Division is requesting 4 FTE to better support the growth in staff across the state.												
There would also be 1 training staff to support case reviews. While Missouri's performance for Case Review Item 4: Stability of Foster Care Placement was rated a strength in 80% of the cases reviewed, the Statewide Data Indicator for Placement Stability was worse than National Performance with a placement rate of 5.39 moves per 1,000 days in foster care. Decreasing the number of placement moves that children in foster care experience is goal Number 1 on the Children and Family Service Review (CFSR) Round 4 Program Improvement Plan (PIP). Enhanced training around the Independent Assessment Process, Residential Facilities, service array, and increasing utilization of the referral process to the Youth Behavioral Health Liaison (YBHL) to grow access and awareness of available community resources and services will help support that goal.												
Health Info Specialist - NOP.83B.023												
General Revenue	0	0.00	0	0.00	0	0.00	775,839	9.80	334,511	4.20	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	584,988	9.80	250,134	4.20	0	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Expense & Equipment	0	0.00	0	0.00	0	0.00	190,851	0.00	84,377	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	335,048	4.20	144,460	1.80	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	250,709	4.20	108,021	1.80	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	84,339	0.00	36,439	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,110,887	14.00	\$478,971	6.00	\$0	0.00

Additional Health Information Specialist's to take on a primary role in ensuring all steps and processes of informed consent of psychotropic medications are needed to comply to the psychotropic medication settlement agreement and ensure all children/youth in CD custody that are prescribed and administered psychotropic medications are effectively monitored and tracked. 12 Health Information Specialist plus two supervisors: 2 per region that would be assigned to specific circuits; Specialists across the state as subject matter experts to ensure informed consent is happening, reviews are happening, new worker and targeted case worker education and consultation is occurring, follow up on Automatic Review recommendations to assist in identifying trends at the local level around on-going practice from prescribers that are outside of the identified best practice. These Specialist could also assist with medical records collection and ensuring required mandatory reviews are happening. These team members would be responsible for the informed consent process. The HIS team would require, 2 supervisors who oversee the work of the additional 12 Health Information Specialist in the regions. Focus on documentation and diligent efforts are being made at the field level.

Bachelor of SW - NOP.GV.050

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	77,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	77,000	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	231,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	231,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,000	0.00	\$0	0.00

Educational benefits serve as a powerful incentive for both current and prospective employees. In our commitment to increase the skill of our workforce, to foster professional growth, and to enhance employee satisfaction, the governor proposes the establishment of a Tuition Assistance Program designed to support both current and prospective employees in their pursuit of a bachelor's degree.

The Tuition Assistance Program will provide financial support for perspective and current employees seeking to further their education through accredited bachelor's degree programs in the following fields of study: Social Work; Psychology; Justice Systems; Sociology; Education; or Human Services. This program will cover a portion of tuition costs and related educational expenses, which will decrease financial barriers and increase opportunities for advancement. By offering educational assistance, we empower our team members to enhance their careers while remaining with our agency. Our team will also be able to attract up and coming talent within the university system which increases the skill of our workforce and fosters a steady and dependable talent pool. Additionally, this opportunity strengthens our relationships with local universities and will enhance a steady stream of qualified candidates for our agency.

Employees within the BSW would be contracted to work with the Division for 1 year for every year tuition assistance is provided.

Care Portal - NOP.GV.051

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
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Children's Division strives to meet the needs of children and their families to keep children safe. One way in which Children's Division has worked to meet the needs of children and families is through collaboration with CarePortal. CarePortal assists with meeting physical needs of children and families by providing resources to bring stability to the child's environment. CarePortal is connected to churches and the church engagement component of the organization provides the additional opportunity to address needs across the child welfare spectrum, including relational needs (e.g., supporting children and families in time to build relationships together) and building networks to find individuals who may be available to provide natural supports.

There are 31 counties in Missouri that are a part of the CarePortal Network, with expansion efforts occurring in several other counties. The Children's Division submits a de-identified request, including information free from names or addresses, to CarePortal to assist in connecting families to resources. CarePortal notifies local churches and community members of the need, giving the local community a real-time opportunity to respond and catalyze a connection between church and government to the benefit of children and families. CarePortal has helped to connect children and families with resources in their community outside of government involvement to meet the current needs of the family. CarePortal provides access, training and support to child-serving agencies and churches, so that the children and families they both serve can benefit in many ways. Partnership assists to keep children safe by providing concrete goods, services (such as professional services like exterminator, financial services, home repair) and support to families to prevent removals and strengthen families; assist relative, foster, and adoptive families; and assist youth aging out of care. In addition, the partnership helps children achieve timely and sustained permanency by supporting caseworkers; supporting families to prevent removals and in reunification efforts; and supporting relative, foster, and adoptive families. Providing relational and community support and providing goods and services can improve well-being for children and families. CarePortal also aims to reduce or avoid costs to child-serving agencies by providing goods, services and support to children, families and youth aging out of care; helping to prevent children from entering or re-entering foster care; helping children to reach sustained permanency more quickly. In 2024, General Revenue funds were included in the State Fiscal Year 2025 budget by the Legislature and approved by the Governor but did not take in account efforts to expand to the entire state. The Governor has requested to add \$250,000 to this program to ensure Children's Division has enough funding for the next phase of the project.

Pay Plan - SWO.GV.002

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,223,329	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,223,329	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,068,533	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,068,533	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	964	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	964	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,292,826	0.00	\$0	0.00

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

Mileage increase to 70 cents - SWO.HS.004

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,108	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,108	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,265	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,265	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,373	0.00

Increase Mileage rate to match IRS rate of \$0.70 per mile

House Pay Plan - SWO.HS.005

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295,798	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295,798	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,836,152	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,836,152	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,131,950	0.00

Pay Plan - New PS - SWO.HS.007

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,300	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,300	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,510	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,510	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,810	0.00
Pay Plan - 1 Percent for CD - SWO.HS.009												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	429,216	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	429,216	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	546,732	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	546,732	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$975,948	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206,649	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	206,649	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262,000	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	482	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	482	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$469,131	0.00
Total - Children'S Field Staff/Ops	\$128,289,487	1,796.86	\$108,352,392	1,927.76	\$111,799,362	1,790.86	\$112,903,534	1,802.90	\$117,954,076	1,792.86	\$116,393,111	1,781.86

DEPARTMENT OF SOCIAL SERVICES

Section 11.363 – Children’s Division – Psychotropic Medication Reviews

Book 5, Page 903

Description: This section is for additional Health Information Specialists to take on a primary role in ensuring all steps and processes of informed consent of psychotropic medications are needed to comply with the psychotropic medication settlement agreement and ensure all children/youth in CD custody that are prescribed and administered psychotropic medications are effectively monitored and tracked.

Legal Base: HB 11

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section – recommended by the House

GOVERNOR:

New Section – recommended by the House

HOUSE:

New Decision Item: \$358,155 & 6.00 FTE (GR \$250,134 & 4.20 FTE and FED \$108,021 & 1.80 FTE PS) – reallocated in from the Health Information Specialist NDI in HB Section 11.360 – Children’s Field Staff & Operations
\$65,533 (GR \$45,768 and FED \$19,765 E&E) – reallocated in from the Health Information Specialist NDI in HB Section 11.360 – Children’s Field Staff & Operations
\$55,283 (GR \$38,609 and FED \$16,674 E&E) one-time funding – reallocated in from the Health Information Specialist NDI in HB Section 11.360 – Children’s Field Staff & Operations

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.363												
Psychotropic Med Review - 830401B												
Health Info Specialist - NOP.83B.023												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	334,511	4.20
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,134	4.20
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,377	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	144,460	1.80
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	108,021	1.80
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,439	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$478,971	6.00
Additional Health Information Specialist's to take on a primary role in ensuring all steps and processes of informed consent of psychotropic medications are needed to comply to the psychotropic medication settlement agreement and ensure all children/youth in CD custody that are prescribed and administered psychotropic medications are effectively monitored and tracked. 12 Health Information Specialist plus two supervisors: 2 per region that would be assigned to specific circuits; Specialists across the state as subject matter experts to ensure informed consent is happening, reviews are happening, new worker and targeted case worker education and consultation is occurring, follow up on Automatic Review recommendations to assist in identifying trends at the local level around on-going practice from prescribers that are outside of the identified best practice. These Specialist could also assist with medical records collection and ensuring required mandatory reviews are happening. These team members would be responsible for the informed consent process. The HIS team would require, 2 supervisors who oversee the work of the additional 12 Health Information Specialist in the regions. Focus on documentation and diligent efforts are being made at the field level.												
Total - Psychotropic Med Review	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$478,971	6.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.364 – Children’s Division – CD Tuition Assistance Program-Bachelor of Social Work

Book 5, Page 907

Description: The Tuition Assistance Program will provide financial support for perspective and current employees seeking to further their education through accredited bachelor’s degree programs in the following fields of study: Social Work; Psychology; Justice Systems; Sociology; Education; or Human Services. This program will cover a portion of tuition costs and related educational expenses, which will decrease financial barriers and increase opportunities for advancement.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Section – recommended by the House

GOVERNOR:

New Section – recommended by the House

HOUSE:

New Decision Item: \$308,000 (GR \$77,000 and FED \$231,000 E&E) – reallocated in from the Bachelor of Social Work NDI in HB Section 11.360 – Children’s Field Staff & Operations

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.364												
CD Tuition Assistance Program - 830402B												
Bachelor of SW - NOP.GV.050												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	231,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	231,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,000	0.00
Educational benefits serve as a powerful incentive for both current and prospective employees. In our commitment to increase the skill of our workforce, to foster professional growth, and to enhance employee satisfaction, the governor proposes the establishment of a Tuition Assistance Program designed to support both current and prospective employees in their pursuit of a bachelor's degree.												
The Tuition Assistance Program will provide financial support for perspective and current employees seeking to further their education through accredited bachelor's degree programs in the following fields of study: Social Work; Psychology; Justice Systems; Sociology; Education; or Human Services. This program will cover a portion of tuition costs and related educational expenses, which will decrease financial barriers and increase opportunities for advancement. By offering educational assistance, we empower our team members to enhance their careers while remaining with our agency. Our team will also be able to attract up and coming talent within the university system which increases the skill of our workforce and fosters a steady and dependable talent pool. Additionally, this opportunity strengthens our relationships with local universities and will enhance a steady stream of qualified candidates for our agency.												
Employees within the BSW would be contracted to work with the Division for 1 year for every year tuition assistance is provided.												
Total - CD Tuition Assistance Program	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.365 – Children’s Division – Diligent Search

Book 5, Page 913

Description: The diligent search process begins immediately upon a child entering the custody of the Children’s Division. Grandparents must be actively sought out and contacted within 3 hours of the child’s removal. Missouri statute defines a relative as a grandparent or any other person related to another by blood or affinity (marriage) or a person who is not so related to the child but has a close relationship with the child or the child’s family. Additionally, per Section 210.565.2(2) RSMo a foster parent or kinship caregiver with whom a child has resided for 9 months or more is considered to be a person who has a close relationship with the child.

Legal Base: State Statute: Sections 210.305.5 and 210.795, RSMo.
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$147,686) (GR \$93,042 and FED \$54,644 E&E) reduction of one-time funding

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.365												
CD Diligent Search - 830355B												
Core												
General Revenue	0	0.00	0	0.00	993,045	17.34	900,003	17.34	900,003	17.34	900,003	17.34
Personal Services	0	0.00	0	0.00	711,370	17.34	711,370	17.34	711,370	17.34	711,370	17.34
Expense & Equipment	0	0.00	0	0.00	281,675	0.00	188,633	0.00	188,633	0.00	188,633	0.00
Federal Funds	0	0.00	0	0.00	415,393	6.66	360,749	6.66	360,749	6.66	360,749	6.66
Personal Services	0	0.00	0	0.00	286,190	6.66	286,190	6.66	286,190	6.66	286,190	6.66
Expense & Equipment	0	0.00	0	0.00	129,203	0.00	74,559	0.00	74,559	0.00	74,559	0.00
Total	\$0	0.00	\$0	0.00	\$1,408,438	24.00	\$1,260,752	24.00	\$1,260,752	24.00	\$1,260,752	24.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	37,850	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	37,850	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	15,417	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	15,417	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,267	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,236	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,236	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,084	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,084	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,320	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,428	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,428	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,379	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,379	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,807	0.00
Total - CD Diligent Search	\$0	0.00	\$0	0.00	\$1,408,438	24.00	\$1,260,752	24.00	\$1,314,019	24.00	\$1,296,879	24.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.370 – Children’s Division – Family Centered Services

Book 5, Page 918

Description: The Children’s Division responds to every report made to the Missouri Child Abuse and Neglect Hotline and offers helpful services to families in need. Family Centered Services (FCS) cases offer home-based, preventative services that connect families to support and help available within their community. FCS focuses on strengthening families and lowering the risk of future CD intervention. FCS works toward the goal of keeping families safely together while working on identified concerns.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.370												
Cd Family Centered Services - 830303B												
Core												
General Revenue	2,854,103	15.30	2,210,055	38.18	2,808,102	15.30	2,808,102	15.30	2,808,102	15.30	2,808,102	15.30
Personal Services	2,514,081	15.30	1,880,234	38.18	2,594,532	15.30	2,594,532	15.30	2,594,532	15.30	2,594,532	15.30
Expense & Equipment	340,022	0.00	176,377	0.00	213,570	0.00	213,570	0.00	213,570	0.00	213,570	0.00
Program-Specific	0	0.00	153,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	877,727	4.70	370,598	5.60	863,580	4.70	863,580	4.70	863,580	4.70	863,580	4.70
Personal Services	773,159	4.70	266,030	5.60	797,900	4.70	797,900	4.70	797,900	4.70	797,900	4.70
Expense & Equipment	104,568	0.00	7,853	0.00	65,680	0.00	65,680	0.00	65,680	0.00	65,680	0.00
Program-Specific	0	0.00	96,715	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,731,830	20.00	\$2,580,653	43.78	\$3,671,682	20.00	\$3,671,682	20.00	\$3,671,682	20.00	\$3,671,682	20.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	102,788	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	102,788	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,979	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	7,979	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,767	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,592	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,592	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$61,592	0.00
PayPlan half percent vacancy - SWO.HS.010												

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,519	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,519	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,990	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,990	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,509	0.00
Total - Cd Family Centered Services	\$3,731,830	20.00	\$2,580,653	43.78	\$3,671,682	20.00	\$3,671,682	20.00	\$3,782,449	20.00	\$3,749,787	20.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.375 – Children’s Division – Team Decision Making

Book 5, Page 925

Description: Team Decision Making (TDM) is a core element of Children’s Division’s practice model. This evidence-informed process is supported by the Annie E. Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves with the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency and community partners.

Legal Base: State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.375												
Cd Team Decision Making - 830304B												
Core												
General Revenue	2,854,103	15.30	1,430,047	20.29	2,808,102	15.30	2,808,102	15.30	2,808,102	15.30	2,808,102	15.30
Personal Services	2,514,081	15.30	1,100,226	20.29	2,594,532	15.30	2,594,532	15.30	2,594,532	15.30	2,594,532	15.30
Expense & Equipment	340,022	0.00	220,425	0.00	213,570	0.00	213,570	0.00	213,570	0.00	213,570	0.00
Program-Specific	0	0.00	109,396	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	877,727	4.70	282,664	3.30	863,580	4.70	863,580	4.70	863,580	4.70	863,580	4.70
Personal Services	773,159	4.70	178,096	3.30	797,900	4.70	797,900	4.70	797,900	4.70	797,900	4.70
Expense & Equipment	104,568	0.00	9,281	0.00	65,680	0.00	65,680	0.00	65,680	0.00	65,680	0.00
Program-Specific	0	0.00	95,287	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,731,830	20.00	\$1,712,712	23.58	\$3,671,682	20.00	\$3,671,682	20.00	\$3,671,682	20.00	\$3,671,682	20.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	135,641	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	135,641	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	44,695	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	44,695	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,336	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,120	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	74,120	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,352	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,352	0.00

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,472	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,590	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,590	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,865	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,865	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,455	0.00
Total - Cd Team Decision Making	\$3,731,830	20.00	\$1,712,712	23.58	\$3,671,682	20.00	\$3,671,682	20.00	\$3,852,018	20.00	\$3,786,730	20.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.380 – Children’s Division – CCWIS System (FACES) Replacement

Book 5, Page 932

Description: Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children’s Division staff. Designed for the user, data flows from initial intake of a call at the Child Abuse/Neglect Hotline, to the investigation and assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families.

Legal Base: Federal Regulation: 2 CFR 200.330

Funding Sources: Budget Stabilization Fund (1522) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$662,427) FED E&E reduction of expenditures from the Budget Stabilization Fund (1522)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.380												
Cwis System (Faces) Replacemnt - 830132B												
Core												
Federal Funds	8,000,000	0.00	803,180	0.00	8,000,000	0.00	7,337,573	0.00	7,337,573	0.00	7,337,573	0.00
Expense & Equipment	8,000,000	0.00	803,180	0.00	8,000,000	0.00	7,337,573	0.00	7,337,573	0.00	7,337,573	0.00
Total	\$8,000,000	0.00	\$803,180	0.00	\$8,000,000	0.00	\$7,337,573	0.00	\$7,337,573	0.00	\$7,337,573	0.00
Total - Cwis System (Faces) Replacemnt	\$8,000,000	0.00	\$803,180	0.00	\$8,000,000	0.00	\$7,337,573	0.00	\$7,337,573	0.00	\$7,337,573	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.385 – Children’s Division – CD Staff Training Administration

Book 5, Page 899

Description: This section provides funding for staff development trainers to provide training to Children’s Division (CD) staff in various fields within the job.

Legal Base: HB 11

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Subsection – recommended by the House

GOVERNOR:
New Subsection – recommended by the House

HOUSE:
New Decision Item: \$122,877 & 2.00 FTE (GR \$55,294 & 0.90 FTE and FED \$67,583 & 1.10 FTE PS) – reallocated in from the CD Staff Training NDI in HB Section 11.360 – Children’s Field Staff & Operations
 \$27,848 (GR \$12,531 and FED \$15,317 E&E) – reallocated in from the CD Staff Training NDI in HB Section 11.360 – Children’s Field Staff & Operations
 \$17,655 (GR \$7,945 and FED \$9,710 E&E) one-time funding – reallocated in from the CD Staff Training NDI in HB Section 11.360 – Children’s Field Staff & Operations

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.385												
CD Staff Training Admin - 830400B												
CD Staff Training - NOP.83B.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,770	0.90
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,294	0.90
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,476	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	92,610	1.10
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,583	1.10
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,027	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,380	2.00
In Fiscal Year 2024, the Children's Division received crucial support from both the Legislature and the Governor's Office. This backing allowed the division to address critical issues, hire additional staff, and establish specialized units focused on assisting struggling families before child removal becomes necessary. While the emphasis on intervention has positively impacted the division's trajectory and care quality, there's an essential factor that warrants attention: training. Investing in a comprehensive training team for the Children's Division is not only prudent but also essential for achieving long-term success. The Children's Division is requesting 4 FTE to better support the growth in staff across the state.												
There would also be 1 training staff to support case reviews. While Missouri's performance for Case Review Item 4: Stability of Foster Care Placement was rated a strength in 80% of the cases reviewed, the Statewide Data Indicator for Placement Stability was worse than National Performance with a placement rate of 5.39 moves per 1,000 days in foster care. Decreasing the number of placement moves that children in foster care experience is goal Number 1 on the Children and Family Service Review (CFSR) Round 4 Program Improvement Plan (PIP). Enhanced training around the Independent Assessment Process, Residential Facilities, service array, and increasing utilization of the referral process to the Youth Behavioral Health Liaison (YBHL) to grow access and awareness of available community resources and services will help support that goal.												
Total - CD Staff Training Admin	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,380	2.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 cont. – Children’s Division – Staff Training

Book 5, Page 937

Description: This funding provides training, coaching and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework, to ensure children and families receive appropriate services to meet their individual needs while preparing staff to be confident and successful in their positions.

Legal Base: State Statute: Sections 210.543, 210.112 (4), and 210.180,RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.385												
Children'S Staff Training - 830133B												
Core												
General Revenue	1,085,056	0.00	971,016	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00
Expense & Equipment	1,085,056	0.00	966,718	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00
Program-Specific	0	0.00	4,298	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	590,243	0.00	1,437	0.00	590,243	0.00	590,243	0.00	590,243	0.00	590,243	0.00
Expense & Equipment	590,243	0.00	1,437	0.00	590,243	0.00	590,243	0.00	590,243	0.00	590,243	0.00
Total	\$1,675,299	0.00	\$972,454	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,675,299	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,457	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,457	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,457	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Children'S Staff Training	\$1,675,299	0.00	\$972,454	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,675,299	0.00	\$1,677,756	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 cont. – Children’s Division – Staff Training Special Investigations

Book 5, Page 942

Description: Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills. This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

Legal Base: American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$57,934) FED E&E reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.385												
Cd Staff Training-Spec Invest - 830134B												
Core												
Federal Funds	650,607	0.00	62,738	0.00	627,545	0.00	569,611	0.00	569,611	0.00	569,611	0.00
Expense & Equipment	650,607	0.00	62,738	0.00	627,545	0.00	569,611	0.00	569,611	0.00	569,611	0.00
Total	\$650,607	0.00	\$62,738	0.00	\$627,545	0.00	\$569,611	0.00	\$569,611	0.00	\$569,611	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	152	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	152	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Cd Staff Training-Spec Invest	\$650,607	0.00	\$62,738	0.00	\$627,545	0.00	\$569,611	0.00	\$569,611	0.00	\$569,763	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.390 – Children’s Division – CD Prevention –Trafficking & Exploitation

Book 5, Page 947

Description: This section provides funding for a statewide specialist focused on prevention and response to sex trafficking and sexual exploitation of children and for services for child victims.

Legal Base: State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.390												
Cd Prev-Trfckng & Explt - 830305B												
Core												
General Revenue	71,684	0.63	52,234	0.73	68,013	0.63	68,013	0.63	68,013	0.63	68,013	0.63
Personal Services	59,070	0.63	52,234	0.73	60,960	0.63	60,960	0.63	60,960	0.63	60,960	0.63
Expense & Equipment	12,614	0.00	0	0.00	7,053	0.00	7,053	0.00	7,053	0.00	7,053	0.00
Federal Funds	42,099	0.37	24,433	0.36	39,943	0.37	39,943	0.37	39,943	0.37	39,943	0.37
Personal Services	34,692	0.37	24,433	0.36	35,802	0.37	35,802	0.37	35,802	0.37	35,802	0.37
Expense & Equipment	7,407	0.00	0	0.00	4,141	0.00	4,141	0.00	4,141	0.00	4,141	0.00
Total	\$113,783	1.00	\$76,667	1.09	\$107,956	1.00	\$107,956	1.00	\$107,956	1.00	\$107,956	1.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,626	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,626	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,543	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,543	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,169	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,038	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,038	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,197	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,197	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,235	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	294	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	173	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	173	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$467	0.00
Total - Cd Prev-Trfckng & Explt	\$113,783	1.00	\$76,667	1.09	\$107,956	1.00	\$107,956	1.00	\$112,125	1.00	\$111,658	1.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 – Children’s Division – Prevention of Human Trafficking

Book 5, Page 953

Description: This funding goes towards training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population. This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

Legal Base: American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.395												
Prevention Of Human Traffickng - 830135B												
Core												
Federal Funds	278,833	0.00	0	0.00	274,937	0.00	274,937	0.00	274,937	0.00	274,937	0.00
Expense & Equipment	278,833	0.00	0	0.00	274,937	0.00	274,937	0.00	274,937	0.00	274,937	0.00
Total	\$278,833	0.00	\$0	0.00	\$274,937	0.00	\$274,937	0.00	\$274,937	0.00	\$274,937	0.00
Total - Prevention Of Human Traffickng	\$278,833	0.00	\$0	0.00	\$274,937	0.00	\$274,937	0.00	\$274,937	0.00	\$274,937	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 cont. – Children’s Division – Prevention of Human Trafficking - Grants

Book 5, Page 958

Description: This funding goes towards training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.395												
Prev Of Human Traffckng-Grants - 830136B												
Core												
General Revenue	150,000	0.00	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Expense & Equipment	150,000	0.00	55,850	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	0	0.00	89,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$150,000	0.00	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - Prev Of Human Traffckng-Grants	\$150,000	0.00	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.400 – Children’s Division – Management Contracts

Book 6, Page 1092

Description: Children's Division (CD) is seeking to implement process improvement strategies that allow CD to better serve our citizens of Missouri. Applying process improvement strategies helps identify, analyze, and improve upon exiting business processes within the organization.

Legal Base: State Statute: Sections 207.010, 207.020, and 208.400, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,060,000) FED E&E reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.400												
Management Contract - 830308B												
Core												
Federal Funds	5,000,000	0.00	3,702,662	0.00	3,060,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	5,000,000	0.00	3,702,662	0.00	3,060,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$3,702,662	0.00	\$3,060,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Management Contract	\$5,000,000	0.00	\$3,702,662	0.00	\$3,060,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 cont. – Children’s Division – Brief Strategic Family Therapy

Book 5, Page 963

Description: This funding goes towards prevention services to children at risk of entering foster care. Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,037,787) (GR \$518,894 and FED \$518,893 PSD) reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.400												
Brief Strategic Fam Thrpy - 830137B												
Core												
General Revenue	1,037,787	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	518,893	0.00
Program-Specific	1,037,787	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	518,893	0.00
Federal Funds	1,037,787	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	518,894	0.00
Program-Specific	1,037,787	0.00	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00	518,894	0.00
Total	\$2,075,574	0.00	\$0	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$1,037,787	0.00
Total - Brief Strategic Fam Thrpy	\$2,075,574	0.00	\$0	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$2,075,574	0.00	\$1,037,787	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 cont. – Children’s Division – Parent-Child Interaction Therapy

Book 5, Page 968

Description: This funding goes towards prevention services to children at risk of entering foster care. Parent-child interaction therapy (PCIT) is a dyadic behavioral intervention for children (ages 2–7 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$995,630) (GR \$497,815 and FED \$497,815 PSD) reduction

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.400												
Parent-Child Intrct Therapy - 830138B												
Core												
General Revenue	995,630	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	497,815	0.00
Program-Specific	995,630	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	497,815	0.00
Federal Funds	995,630	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	497,815	0.00
Program-Specific	995,630	0.00	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00	497,815	0.00
Total	\$1,991,260	0.00	\$0	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$995,630	0.00
Total - Parent-Child Intrct Therapy	\$1,991,260	0.00	\$0	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$1,991,260	0.00	\$995,630	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 cont. – Children’s Division – Birth Match Program

Book 5, Page 973

Description: This funding goes towards the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, in order to ensure the safety of the child and provide services, if needed.

Legal Base: House Bills 429 and 432 established section 210.156, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.400												
Birth Match Program - 830142B												
Core												
Federal Funds	558,065	0.00	0	0.00	661,247	2.00	661,247	2.00	661,247	2.00	661,247	2.00
Personal Services	0	0.00	0	0.00	103,182	2.00	103,182	2.00	103,182	2.00	103,182	2.00
Program-Specific	558,065	0.00	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00	558,065	0.00
Total	\$558,065	0.00	\$0	0.00	\$661,247	2.00	\$661,247	2.00	\$661,247	2.00	\$661,247	2.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,573	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	7,573	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,573	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,985	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,985	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,985	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	504	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	504	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$504	0.00
Total - Birth Match Program	\$558,065	0.00	\$0	0.00	\$661,247	2.00	\$661,247	2.00	\$668,820	2.00	\$664,736	2.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.405 – Children’s Division – Children’s Treatment Services

Book 5, Page 978

Description: Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

Fund Sources: General Revenue (1101), Title XIX – Federal Fund (1163), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.405												
Children'S Treatment Services - 830139B												
Core												
General Revenue	15,268,036	0.00	14,887,003	0.00	15,268,036	0.00	15,268,036	0.00	15,268,036	0.00	15,268,036	0.00
Expense & Equipment	98,715	0.00	88,245	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00
Program-Specific	15,169,321	0.00	14,798,757	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00
Federal Funds	10,272,178	0.00	8,930,565	0.00	10,272,178	0.00	10,272,178	0.00	10,272,178	0.00	10,272,178	0.00
Expense & Equipment	111,028	0.00	85,108	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00
Program-Specific	10,161,150	0.00	8,845,457	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00
Total	\$25,540,214	0.00	\$23,817,568	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00
Total - Children'S Treatment Services	\$25,540,214	0.00	\$23,817,568	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00	\$25,540,214	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.405 cont. – Children’s Division – Crisis Care

Book 5, Page 984

Description: This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected crisis or emergency that requires immediate action resulting in short term care, and without this care, the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate the immediate stress and to enhance the families’ capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on n times of crisis, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.405												
Crisis Care - 830140B												
Core												
General Revenue	2,316,000	0.00	1,887,472	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
Program-Specific	2,316,000	0.00	1,887,472	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
Total	\$2,316,000	0.00	\$1,887,472	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00
Total - Crisis Care	\$2,316,000	0.00	\$1,887,472	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.408 – Division of Family Support – Live 2 Give Hope

Book 6, Page 1115

Description: This appropriation funds a not-for-profit community organization in Laclede County that provides assistance to at-risk families, children in-care and families, post-permanency families, reunification families, and social workers and families whose mission is to give hope to those who have slipped through the cracks of traditional community assistance programs and provides essential resources.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101.

Fund Sources: Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.408												
Live 2 Give Hope - 830359B												
Core												
Federal Funds	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Live 2 Give Hope	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.409 – Division of Family Support – Kinship Care

Book 6, Page 1120

Description: This appropriation funds a non-profit legal organization, The Kansas City Legal Services Foundation, will provide free legal services to at least 40 kinship families in Jackson, Clay, Platte, and Cass Counties with non-contested guardianship cases. This pilot would allow these cases to stay out of juvenile court which will be faster and much less intrusive and traumatic for the children and kinship families.

Legal Base: Federal Law: Title IV-B, Subpart 2 of the Social Security Act

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$55,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.409												
Kinship Care - 830393B												
Core												
General Revenue	0	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	55,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$55,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Kinship Care	\$0	0.00	\$0	0.00	\$55,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 – Children’s Division – Kinship Navigator Program

N/A

Description: Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

Legal Base: P.L.116-260, Division H of the Consolidated Appropriations Act, 2021, enacted December 27, 2020

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.410												
Kinship Navigator Ffpsa - 830166B												
Core												
Federal Funds	496,238	0.00	394,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	394,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	496,238	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$496,238	0.00	\$394,652	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Kinship Navigator Ffpsa	\$496,238	0.00	\$394,652	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.410 cont. – Children’s Division – Court Order Drug Testing

Book 5, Page 989

Description: Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which focuses on drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division when requested by the Court.

Legal Base: State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.410												
CD Court Order Drug Testing - 830356B												
Core												
General Revenue	0	0.00	0	0.00	1,081,076	0.00	1,081,076	0.00	1,081,076	0.00	1,081,076	0.00
Expense & Equipment	0	0.00	0	0.00	1,081,076	0.00	1,081,076	0.00	1,081,076	0.00	1,081,076	0.00
Federal Funds	0	0.00	0	0.00	318,924	0.00	318,924	0.00	318,924	0.00	318,924	0.00
Expense & Equipment	0	0.00	0	0.00	318,924	0.00	318,924	0.00	318,924	0.00	318,924	0.00
Total	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
Total - CD Court Order Drug Testing	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 – Children’s Division – FFPSA Community Setting Grants

Book 5, Page 1000

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes – see New Decision Item

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.415												
Ffpsa Community Setting Grants - 830145B												
Core												
Federal Funds	5,000,000	0.00	45,098	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	45,098	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$45,098	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Family First - NOP.GV.052												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,311,800	0.00	4,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,311,800	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,311,800	0.00	\$4,000,000	0.00
Missouri Children's Division believes everyone deserves a safe place to call home and envisions a system in Missouri where children and families are safe and able to thrive within their communities. To that end, Department of Social Services (DSS), and Missouri Children's Division exist to empower Missourians to live safe, healthy, and productive lives.												
The Family First Prevention Services Act (FFPSA) serves as a catalyst for bolstering Children's Division vision by providing avenue to develop a prevention service array within a family's local community to promote safety and well-being of children. The Title IV-E Prevention Services opportunity, authorized through FFPSA, provides an unprecedent opportunity for Title IV-E dollars to be invested on from end prevention for specific evidence-based programs encompassing parenting skills, substance abuse, and mental health services for families. Missouri is taking advantage of the opportunity by building towards a future that is prevention focused and evidence based.												
The overall strategy to align the FFPSA with Children's Divisions' purpose of protecting children and having safe, thriving, and supported families is to create a culture of innovation, support, transparency, and community. To ensure well-thought-out plan to address Missouri's current landscape and where Missouri is headed, strategic direction was necessary. Through data analysis within the Statewide Advisory Team, composed of community partners and cross-departmental leadership, Missouri is committed to three priority outcomes:												
1. Enhance community collaboration to strengthen family supports.												
2. Increase statewide accessibility to prevention services.												
3. Safely reduce the number of children entering foster care.												
Total - Ffpsa Community Setting Grants	\$5,000,000	0.00	\$45,098	0.00	\$5,000,000	0.00	\$0	0.00	\$4,311,800	0.00	\$4,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 cont. – Children’s Division – FFPSA Community Setting Contracts

Book 5, Page 1006

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) (GR \$500,000 and FED \$500,000 E&E) reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.415												
Ffpsa Comm Setting Contracts - 830146B												
Core												
General Revenue	500,000	0.00	162,697	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	500,000	0.00	162,697	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	500,000	0.00	162,697	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	500,000	0.00	162,697	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$325,395	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ffpsa Comm Setting Contracts	\$1,000,000	0.00	\$325,395	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 cont. – Children’s Division – FFPSA Development & Startup Prevention Programs

Book 5, Page 1012

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,400,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes – see New Decision Item

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.415												
Ffpsa Dev & Start Up Prev Prog - 830148B												
Core												
Federal Funds	3,400,000	0.00	569,084	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	113,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,400,000	0.00	455,784	0.00	3,400,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,400,000	0.00	\$569,084	0.00	\$3,400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Family First - NOP.GV.052												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,301,900	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,301,900	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,301,900	0.00	\$1,000,000	0.00
Missouri Children's Division believes everyone deserves a safe place to call home and envisions a system in Missouri where children and families are safe and able to thrive within their communities. To that end, Department of Social Services (DSS), and Missouri Children's Division exist to empower Missourians to live safe, healthy, and productive lives.												
The Family First Prevention Services Act (FFPSA) serves as a catalyst for bolstering Children's Division vision by providing avenue to develop a prevention service array within a family's local community to promote safety and well-being of children. The Title IV-E Prevention Services opportunity, authorized through FFPSA, provides an unprecedent opportunity for Title IV-E dollars to be invested on from end prevention for specific evidence-based programs encompassing parenting skills, substance abuse, and mental health services for families. Missouri is taking advantage of the opportunity by building towards a future that is prevention focused and evidence based.												
The overall strategy to align the FFPSA with Children's Divisions' purpose of protecting children and having safe, thriving, and supported families is to create a culture of innovation, support, transparency, and community. To ensure well-thought-out plan to address Missouri's current landscape and where Missouri is headed, strategic direction was necessary. Through data analysis within the Statewide Advisory Team, composed of community partners and cross-departmental leadership, Missouri is committed to three priority outcomes:												
1. Enhance community collaboration to strengthen family supports.												
2. Increase statewide accessibility to prevention services.												
3. Safely reduce the number of children entering foster care.												
Total - Ffpsa Dev & Start Up Prev Prog	\$3,400,000	0.00	\$569,084	0.00	\$3,400,000	0.00	\$0	0.00	\$1,301,900	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415 cont. – Children’s Division – FFPSA Other Expenses & Equipment

Book 5, Page 994

Description: The purpose of the funding allows the Children’s Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child’s special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child’s prevention plan.

Legal Base: Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FSD E&E reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.415												
Family First Psa - 830149B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family First Psa	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.416 – Children’s Division – Children Transition from Foster Care Technology Pilot Program

Book 6, Page 1160

Description: This section provides funding for foster youth entering Missouri’s care often lack access to computers and technology, unlike their school-aged peers. Most transition-age youth cannot afford a monthly phone bill to stay connected. The pilot program provides smartphones and free monthly mobile services (including unlimited data and hotspot) to foster youth aged 17 and above in Missouri. This initiative aims to connect them with resources, apps, and links that enhance their wellbeing. Additionally, CD plans to utilize technology by sending out calendar invites and timely resource information, helping youth stay up-to-date.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$616,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.416												
Chld Trans From Fostr Cr Pilot - 830394B												
Core												
General Revenue	0	0.00	0	0.00	616,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	616,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$616,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Chld Trans From Fostr Cr Pilot	\$0	0.00	\$0	0.00	\$616,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 – Children’s Division – Kansas City Child Advocacy Center

N/A

Description: This section provides funding for a Child Advocacy Center (CAC) in Kansas City to build a healthier community by leading the multidisciplinary response to the prevention, identification, and treatment of child abuse and violence through forensic interview, family advocacy services, and therapy services for children and families free of charge.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.420												
Kc Child Advocacy Center - 830173B												
Core												
General Revenue	650,000	0.00	630,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	650,000	0.00	630,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$650,000	0.00	\$630,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Kc Child Advocacy Center	\$650,000	0.00	\$630,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.420 cont. – Children’s Division – Foster Care

Book 5, Page 1028

Description: This section provides funding for any specialized expenses that are unique and often significant costs related to a foster child's specific medical, behavioral, or educational needs that may go beyond standard maintenance costs.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Foster Care and Adoptive Parents Recruitment and Retention Fund (1979)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: \$1,677,846 (GR \$1,200,667 and FED \$477,179 PSD) reallocated in from HB Section 11.365 – Foster Care Maintenance Payments

GOVERNOR:

Core reduction: (\$305,992) FED E&E reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.420												
Foster Care - 830150B												
Core												
General Revenue	1,843,367	0.00	2,559,046	0.00	2,014,511	0.00	3,215,178	0.00	3,215,178	0.00	3,215,178	0.00
Expense & Equipment	1,187,776	0.00	205,650	0.00	1,187,776	0.00	1,187,776	0.00	1,187,776	0.00	1,187,776	0.00
Program-Specific	655,591	0.00	2,353,395	0.00	826,735	0.00	2,027,402	0.00	2,027,402	0.00	2,027,402	0.00
Federal Funds	2,043,162	0.00	2,366,691	0.00	1,872,018	0.00	2,349,197	0.00	2,043,205	0.00	2,043,205	0.00
Expense & Equipment	803,861	0.00	409,045	0.00	1,043,822	0.00	1,043,822	0.00	737,830	0.00	737,830	0.00
Program-Specific	1,239,301	0.00	1,957,646	0.00	828,196	0.00	1,305,375	0.00	1,305,375	0.00	1,305,375	0.00
Other Funds	15,000	0.00	240	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Expense & Equipment	15,000	0.00	240	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Total	\$3,901,529	0.00	\$4,925,977	0.00	\$3,901,529	0.00	\$5,579,375	0.00	\$5,273,383	0.00	\$5,273,383	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	305,992	0.00	305,992	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	305,992	0.00	305,992	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$305,992	0.00	\$305,992	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Foster Care	\$3,901,529	0.00	\$4,925,977	0.00	\$3,901,529	0.00	\$5,579,375	0.00	\$5,579,375	0.00	\$5,579,403	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 cont. – Children’s Division – Foster Care Outdoor Program

Book 5, Page 1035

Description: The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

Legal Base: HB 11

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.420												
Foster Care Outdoor Program - 830152B												
Core												
General Revenue	183,385	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
Program-Specific	183,385	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
Federal Funds	316,615	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
Program-Specific	316,615	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
Total	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Foster Care Outdoor Program	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.425 – Children’s Division – Foster Care Maintenance Payments

Book 5, Page 1040

Description: This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, and respite for foster parents are paid from these funds.

Legal Base: State Statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Alternative Care Trust Fund (1905)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: (\$1,677,846) (GR \$1,200,667 and FED \$477,179 PSD) reallocated out to HB Section 11.360 – Foster Care

GOVERNOR:

Core reduction: (\$242,023) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Core reallocation: (\$6,000,000) OTH PSD reallocated out to HB Section 11.510 – Foster Care Children’s Accounts due to the implementation of HB 737 (2025) – see New Decision Item for funding pick-up

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.425												
Fc Main - 830154B												
Core												
General Revenue	52,030,015	0.00	48,565,916	0.00	52,767,119	0.00	51,566,452	0.00	51,566,452	0.00	51,566,452	0.00
Program-Specific	52,030,015	0.00	48,565,916	0.00	52,767,119	0.00	51,566,452	0.00	51,566,452	0.00	51,566,452	0.00
Federal Funds	41,645,884	0.00	39,025,257	0.00	40,908,780	0.00	40,431,601	0.00	40,189,578	0.00	40,189,578	0.00
Program-Specific	41,645,884	0.00	39,025,257	0.00	40,908,780	0.00	40,431,601	0.00	40,189,578	0.00	40,189,578	0.00
Other Funds	8,000,000	0.00	7,754,360	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00
Program-Specific	8,000,000	0.00	7,754,360	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00
Total	\$101,675,899	0.00	\$95,345,533	0.00	\$101,675,899	0.00	\$99,998,053	0.00	\$99,756,030	0.00	\$93,756,030	0.00
FC CHILDREN ACCT PICK UP - NOP.HS.114												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,368,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,368,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,632,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,632,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	242,023	0.00	242,023	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	242,023	0.00	242,023	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,023	0.00	\$242,023	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Fc Main	\$101,675,899	0.00	\$95,345,533	0.00	\$101,675,899	0.00	\$99,998,053	0.00	\$99,998,053	0.00	\$99,998,053	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.430 – Children’s Division – Therapeutic Foster Homes

Book 5, Page 1048

Description: Therapeutic Foster Homes (TFC) programs provide services to youth with severe behavioral disorders, psychiatric diagnoses, delinquency, and symptoms of complex trauma. TFC exists to serve children and youth whose special needs are severe enough that in the absence of such programs, they would be at risk of placement into restrictive residential settings such as hospitals, psychiatric centers, correctional facilities, or residential treatment programs.

Legal Base: Public Law (P.L.) 115—123

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.430												
Therapeutic Foster Care Plcmnt - 830155B												
Core												
General Revenue	4,566,746	0.00	2,043,072	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00
Program-Specific	4,566,746	0.00	2,043,072	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00
Federal Funds	1,902,621	0.00	326,431	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00
Program-Specific	1,902,621	0.00	326,431	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00
Total	\$6,469,367	0.00	\$2,369,502	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00
Total - Therapeutic Foster Care Plcmnt	\$6,469,367	0.00	\$2,369,502	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00	\$6,469,367	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.435 – Children’s Division – QRTP/non-IMD

Book 5, Page 1053

Description: Family First significantly changes federal reimbursement for residential treatment. In order to receive Medicaid reimbursement for the placement, the child must be placed in either a Psychiatric Residential Treatment Facility (PRTF) or a Qualified Residential Treatment Program (QRTP) that is not designated as an Institution for Mental Diseases (IMD). Center for Medicare & Medicaid Services (CMS) guidance has clarified that services provided to children residing in QRTPs would be excluded from federal matching dollars if the QRTP is determined to be an IMD.

Legal Base: Public Law (P.L.) 115—123

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \$6,119,669 (GR \$4,087,468 and FED \$2,032,201 PSD) reallocated within section from QRTP/IMD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.435												
Qrtp/Non-lmd - 830306B												
Core												
General Revenue	9,748,446	0.00	8,902,683	0.00	9,748,446	0.00	13,835,914	0.00	13,835,914	0.00	13,835,914	0.00
Program-Specific	9,748,446	0.00	8,902,683	0.00	9,748,446	0.00	13,835,914	0.00	13,835,914	0.00	13,835,914	0.00
Federal Funds	3,327,448	0.00	2,571,670	0.00	3,327,448	0.00	5,359,649	0.00	5,359,649	0.00	5,359,649	0.00
Program-Specific	3,327,448	0.00	2,571,670	0.00	3,327,448	0.00	5,359,649	0.00	5,359,649	0.00	5,359,649	0.00
Total	\$13,075,894	0.00	\$11,474,353	0.00	\$13,075,894	0.00	\$19,195,563	0.00	\$19,195,563	0.00	\$19,195,563	0.00
Total - Qrtp/Non-lmd	\$13,075,894	0.00	\$11,474,353	0.00	\$13,075,894	0.00	\$19,195,563	0.00	\$19,195,563	0.00	\$19,195,563	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.435 cont. – Children’s Division – QRTP/IMD

Book 5, Page 1058

Description: A Qualified Residential Treatment Program (QRTP) for Institution of Mental Disease (IMD) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.

Legal Base: Public Law (P.L.) 115—123
Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: (\$6,119,669) (GR \$4,087,468 and FED \$2,032,201 PSD) reallocated within section to QRTP/non-IMD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.435												
Qrtp/lmd - 830307B												
Core												
General Revenue	8,247,460	0.00	8,553,257	0.00	8,247,460	0.00	4,159,992	0.00	4,159,992	0.00	4,159,992	0.00
Program-Specific	8,247,460	0.00	8,553,257	0.00	8,247,460	0.00	4,159,992	0.00	4,159,992	0.00	4,159,992	0.00
Federal Funds	2,713,113	0.00	3,159,120	0.00	2,713,113	0.00	680,912	0.00	680,912	0.00	680,912	0.00
Program-Specific	2,713,113	0.00	3,159,120	0.00	2,713,113	0.00	680,912	0.00	680,912	0.00	680,912	0.00
Total	\$10,960,573	0.00	\$11,712,377	0.00	\$10,960,573	0.00	\$4,840,904	0.00	\$4,840,904	0.00	\$4,840,904	0.00
Total - Qrtp/lmd	\$10,960,573	0.00	\$11,712,377	0.00	\$10,960,573	0.00	\$4,840,904	0.00	\$4,840,904	0.00	\$4,840,904	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.440 – Children’s Division – Residential Treatment Services

Book 5, Page 1065

Description: This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract and to help de-institutionalize youth with severe needs.

Legal Base: State Statute: Sections 208.204, 210.122, 210.481–210.531, RSMo.; Federal Regulations: 42 USC Sections 670, and 5101; 13 CSR 35-30.010

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.440												
Res Trmnt Svs - 830157B												
Core												
General Revenue	23,867,613	0.00	22,461,653	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00
Program-Specific	23,867,613	0.00	22,461,653	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00	22,594,667	0.00
Federal Funds	21,814,329	0.00	15,476,102	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00
Program-Specific	21,814,329	0.00	15,476,102	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00	20,661,999	0.00
Total	\$45,681,942	0.00	\$37,937,755	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00
Total - Res Trmnt Svs	\$45,681,942	0.00	\$37,937,755	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00	\$43,256,666	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.445 – Children’s Division – Foster Parent Training

Book 6, Page 1072

Description: This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: State Statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.445												
Foster Parent Training - 830158B												
Core												
General Revenue	603,513	0.00	255,197	0.00	603,513	0.00	603,513	0.00	603,513	0.00	603,513	0.00
Expense & Equipment	403,513	0.00	252,957	0.00	403,513	0.00	403,513	0.00	403,513	0.00	403,513	0.00
Program-Specific	200,000	0.00	2,240	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Federal Funds	372,934	0.00	74,048	0.00	372,934	0.00	372,934	0.00	372,934	0.00	372,934	0.00
Expense & Equipment	172,934	0.00	74,048	0.00	172,934	0.00	172,934	0.00	172,934	0.00	172,934	0.00
Program-Specific	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$976,447	0.00	\$329,245	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00
Total - Foster Parent Training	\$976,447	0.00	\$329,245	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00	\$976,447	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.450 – Children’s Division – Foster Parent Support

Book 6, Page 1077

Description: This program provides funding in the effort on recruiting, licensing, managing, and supporting foster homes, ensuring better outcomes for both children and caregivers.

Legal Base: State Statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.450												
Foster Parent Support - 830357B												
Core												
General Revenue	0	0.00	0	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00
Expense & Equipment	0	0.00	0	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00	4,208,037	0.00
Federal Funds	0	0.00	0	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00
Expense & Equipment	0	0.00	0	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00	1,246,315	0.00
Total	\$0	0.00	\$0	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00
Total - Foster Parent Support	\$0	0.00	\$0	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00	\$5,454,352	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.455 – Children’s Division – Foster Youth Educational Assistance

Book 6, Page 1082

Description: The Children's Division provides youth in foster care or former foster youth (from age 16-26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

Legal Base: State Statute: Section 173.270, RSMo.; Promoting Safe and Stable Families Act of 2021; Section 447 of the Social Security Act; and The Families First Prevention Act of 2018

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.455												
Foster Youth Educational Assit - 830159B												
Core												
General Revenue	188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
Program-Specific	188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
Federal Funds	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	145,628	0.00	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00	145,628	0.00
Program-Specific	1,354,372	0.00	1,500,000	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00	1,354,372	0.00
Total	\$1,688,848	0.00	\$1,683,183	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
Total - Foster Youth Educational Assit	\$1,688,848	0.00	\$1,683,183	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.460 – Children’s Division – Foster Care Case Management Contracts

Book 6, Page 1087

Description: The Children’s Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Legal Base: State Statute: Section 210.112, RSMo.

Fund Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.460												
Foster Care Case Mgmt Contracts - 830160B												
Core												
General Revenue	35,251,584	0.00	34,016,018	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00
Program-Specific	35,251,584	0.00	34,016,018	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00	35,251,584	0.00
Federal Funds	21,685,931	0.00	17,709,335	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00
Program-Specific	21,685,931	0.00	17,709,335	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00	21,685,931	0.00
Total	\$56,937,515	0.00	\$51,725,353	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00
Total - Foster Care Case Mgmt Contracts	\$56,937,515	0.00	\$51,725,353	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00	\$56,937,515	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.465 – Children’s Division – Adoption Subsidy Payments

Book 6, Page 1097

Description: Adoption Subsidy is a financial assistance program for special needs children or children who achieve adoption and guardianship. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child-placing agencies.

Legal Base: State Statute: Sections 453.005–453.170, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,515,163) (GR \$642,030 and FED \$873,133 PSD) reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.465												
Adoption Subsidy Payments - 830162B												
Core												
General Revenue	52,166,202	0.00	51,615,382	0.00	53,264,181	0.00	53,264,181	0.00	52,622,151	0.00	52,622,151	0.00
Expense & Equipment	0	0.00	224,210	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	52,166,202	0.00	51,391,172	0.00	53,264,181	0.00	53,264,181	0.00	52,622,151	0.00	52,622,151	0.00
Federal Funds	64,228,957	0.00	64,562,988	0.00	64,518,518	0.00	64,518,518	0.00	63,645,385	0.00	63,645,385	0.00
Expense & Equipment	0	0.00	266,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	64,228,957	0.00	64,296,019	0.00	64,518,518	0.00	64,518,518	0.00	63,645,385	0.00	63,645,385	0.00
Total	\$116,395,159	0.00	\$116,178,371	0.00	\$117,782,699	0.00	\$117,782,699	0.00	\$116,267,536	0.00	\$116,267,536	0.00
Child Welfare CTC - NOP.83B.037												
General Revenue	0	0.00	0	0.00	0	0.00	1,716,670	0.00	1,716,670	0.00	1,716,670	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,716,670	0.00	1,716,670	0.00	1,716,670	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,146,203	0.00	2,146,203	0.00	2,146,203	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,146,203	0.00	2,146,203	0.00	2,146,203	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,862,873	0.00	\$3,862,873	0.00	\$3,862,873	0.00
Funding is being requested for Adoption Subsidy and Subsidized Guardianship in parallel with the request in the supplemental to properly fund caseload growth the Children's Division is experiencing. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy increased by an average of 75 children in FY23 compared to the FY22 average. Children in Subsidized Guardianship grew by 75 in FY23 compared to FY22. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY25 and FY26. This request is a continuation of FY25 Supplemental funding.												
State statute: Sections 453.005 - 453.170, RsMo.; Federal: 42 USC Sections 670 and 5101.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	873,133	0.00	873,133	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	873,133	0.00	873,133	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	642,030	0.00	642,030	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	642,030	0.00	642,030	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,515,163	0.00	\$1,515,163	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Adoption Subsidy Payments	\$116,395,159	0.00	\$116,178,371	0.00	\$117,782,699	0.00	\$121,645,572	0.00	\$121,645,572	0.00	\$121,645,572	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.465 cont. – Children’s Division – Guardianship Subsidy Payments

Book 6, Page 1104

Description: Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Guardianship Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons, who have legal guardianship and whose lives are so intermingled with the child such that the relationship is similar to a family relationship, are also eligible for guardianship.

Legal Base: State Statute: Sections 453.005–453.170, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$302,864) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.465												
Guardianship Subsidy Payments - 830163B												
Core												
General Revenue	17,501,981	0.00	17,659,833	0.00	18,164,745	0.00	18,164,745	0.00	18,164,745	0.00	18,164,745	0.00
Expense & Equipment	0	0.00	1,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	17,501,981	0.00	17,658,683	0.00	18,164,745	0.00	18,164,745	0.00	18,164,745	0.00	18,164,745	0.00
Federal Funds	26,521,718	0.00	26,900,957	0.00	26,896,690	0.00	26,896,690	0.00	26,593,826	0.00	26,593,826	0.00
Expense & Equipment	0	0.00	2,886	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	26,521,718	0.00	26,898,071	0.00	26,896,690	0.00	26,896,690	0.00	26,593,826	0.00	26,593,826	0.00
Total	\$44,023,699	0.00	\$44,560,790	0.00	\$45,061,435	0.00	\$45,061,435	0.00	\$44,758,571	0.00	\$44,758,571	0.00
Child Welfare CTC - NOP.83B.037												
General Revenue	0	0.00	0	0.00	0	0.00	1,382,953	0.00	1,382,953	0.00	1,382,953	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,382,953	0.00	1,382,953	0.00	1,382,953	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,162,402	0.00	1,162,402	0.00	1,162,402	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,162,402	0.00	1,162,402	0.00	1,162,402	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,545,355	0.00	\$2,545,355	0.00	\$2,545,355	0.00
Funding is being requested for Adoption Subsidy and Subsidized Guardianship in parallel with the request in the supplemental to properly fund caseload growth the Children's Division is experiencing. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy increased by an average of 75 children in FY23 compared to the FY22 average. Children in Subsidized Guardianship grew by 75 in FY23 compared to FY22. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY25 and FY26. This request is a continuation of FY25 Supplemental funding.												
State statute: Sections 453.005 - 453.170, RsMo.; Federal: 42 USC Sections 670 and 5101.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	302,864	0.00	302,864	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	302,864	0.00	302,864	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$302,864	0.00	\$302,864	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Guardianship Subsidy Payments	\$44,023,699	0.00	\$44,560,790	0.00	\$45,061,435	0.00	\$47,606,790	0.00	\$47,606,790	0.00	\$47,606,790	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.470 – Children’s Division – Kinship Navigator Program

Book 6, Page 1110

Description: Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

Legal Base: Federal Law: Title IV-B, Subpart 2 of the Social Security Act

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.470												
Kinship Navigator Services - 830358B												
Core												
Federal Funds	0	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
Program-Specific	0	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
Total	\$0	0.00	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00
Total - Kinship Navigator Services	\$0	0.00	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.475 – Children’s Division – Family Resource Centers (FRC)

Book 6, Page 1125

Description: The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state.

Legal Base: HB 11

Fund Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,025,000) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.475												
Family Resource Centers - 830164B												
Core												
General Revenue	9,603,564	0.00	9,239,079	0.00	10,628,564	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00
Program-Specific	9,603,564	0.00	9,239,079	0.00	10,628,564	0.00	9,603,564	0.00	9,603,564	0.00	9,603,564	0.00
Federal Funds	11,872,391	0.00	11,659,473	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00
Program-Specific	11,872,391	0.00	11,659,473	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00
Total	\$21,475,955	0.00	\$20,898,552	0.00	\$22,500,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00
Family Resource Ctrs - NOP.HS.014												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
Total - Family Resource Centers	\$21,475,955	0.00	\$20,898,552	0.00	\$22,500,955	0.00	\$21,475,955	0.00	\$21,475,955	0.00	\$22,225,955	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.475 cont. – Children’s Division – Behavioral Interventionist Program

Book 6, Page 1130

Description: This section would provide funding for the Behavioral Interventionist (BI) Program and for behavioral personal care assistance services. The BI program is designed to deliver services in the home and avoid residential placement for children age 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client. At this time, the contract is in the initial phases of the awarding process.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$950,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.475												
Fc/Adopt Behavioral - 830167B												
Core												
Federal Funds	4,400,000	0.00	4,337,165	0.00	5,350,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
Program-Specific	4,400,000	0.00	4,337,165	0.00	5,350,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
Total	\$4,400,000	0.00	\$4,337,165	0.00	\$5,350,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
Total - Fc/Adopt Behavioral	\$4,400,000	0.00	\$4,337,165	0.00	\$5,350,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.475 cont. – Children’s Division – Family Resource Center – Wright County

Book 6, Page 1136

Description: This section would provide funding for a Family Resource Center located in Wright County.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.475												
Fam Rsrc Cntr-Wright County - 830168B												
Core												
General Revenue	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Total - Fam Rsrc Cntr-Wright County	\$300,000	0.00	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.475 cont. – Children’s Division – Adoption Resource Center – Cape Girardeau

Book 6, Page 1141

Description: This section would provide funding for an adoption resource center in Cape Girardeau.

Legal Base: HB 11 (2022) Section 11.365

Fund Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.475												
Adoption Rsc Cntr-Cape Girard - 830169B												
Core												
General Revenue	500,000	0.00	386,026	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	386,026	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$386,026	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Adoption Rsc Cntr-Cape Girard	\$500,000	0.00	\$386,026	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.480 – Children’s Division – Transitional Living Program

Book 6, Page 1146

Description: The purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings to adult independence in group homes, apartments, or with advocates. These funds are paid directly to the youth in the advocate program, and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent living arrangement. The program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

Legal Base: State Statute: Sections 207.010 and 207.020, RSMo.; Federal Regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.480												
Transitional Living - 830170B												
Core												
General Revenue	1,947,584	0.00	1,369,273	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
Program-Specific	1,947,584	0.00	1,369,273	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
Federal Funds	671,303	0.00	383,538	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
Program-Specific	671,303	0.00	383,538	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00
Total	\$2,618,887	0.00	\$1,752,811	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00
Total - Transitional Living	\$2,618,887	0.00	\$1,752,811	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.480 cont. – Children’s Division – Independent Living Placements

Book 6, Page 1152

Description: The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 20 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

Legal Base: State Statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal Law: P.L. 99-272

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.480												
Independent Living - 830171B												
Core												
Federal Funds	2,999,916	0.00	2,771,408	0.00	3,499,916	0.00	3,499,916	0.00	3,499,916	0.00	3,499,916	0.00
Expense & Equipment	116,137	0.00	35,498	0.00	116,137	0.00	116,137	0.00	116,137	0.00	116,137	0.00
Program-Specific	2,883,779	0.00	2,735,910	0.00	3,383,779	0.00	3,383,779	0.00	3,383,779	0.00	3,383,779	0.00
Total	\$2,999,916	0.00	\$2,771,408	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00
Total - Independent Living	\$2,999,916	0.00	\$2,771,408	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00	\$3,499,916	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.480 cont. – Children’s Division – Good Samaritan Boys Ranch

N/A

Description: This section provides funding to a non-profit organization that works to empower youth in foster care and families in crisis to prevent the cycle of trauma, family separation, and homelessness in Greene County and Polk County.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$1,000,000 (GR \$500,000 and FED \$500,000 PSD)

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.480												
Good Samaritan Boys Ranch - 830418B												
Good Samaritan Boys Ranch - NOP.HS.069												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Good Samaritan Boys Ranch	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.485 – Children’s Division – Child Assessment Centers (CACs)

Book 6, Page 1165

Description: The Children's Division Child Advocacy Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc. for Child Advocacy Centers.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Health Initiatives Fund (1275)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.485												
Child Assessment Centers - 830172B												
Core												
General Revenue	2,249,475	0.00	2,192,117	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
Program-Specific	2,249,475	0.00	2,192,117	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
Federal Funds	1,700,000	0.00	1,693,861	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	1,700,000	0.00	1,693,861	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Other Funds	501,048	0.00	482,098	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
Program-Specific	501,048	0.00	482,098	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
Total	\$4,450,523	0.00	\$4,368,076	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00
Total - Child Assessment Centers	\$4,450,523	0.00	\$4,368,076	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00	\$4,450,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.490 – Children’s Division – CACs Prevention of Sexual Exploitation

Book 6, Page 1170

Description: This section provides funding to increase the ability to respond to the prevention, identification, and treatment of child abuse and violence through forensic interviews, family advocacy services and therapy services for children and families free of charge. Specifically for services and programs through the Regional Child Assessment Centers (CACs) aimed at preventing and combating commercial sexual exploitation of children.

Legal Base: State Statute: Section 210.001, RSMo.

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.490												
Cd Cacs Prev Sexual Exploitatn - 830309B												
Core												
General Revenue	500,000	0.00	302,790	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Expense & Equipment	0	0.00	294,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	8,289	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$302,790	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Cd Cacs Prev Sexual Exploitatn	\$500,000	0.00	\$302,790	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.491 – Children’s Division – Child Assessment Center (CAC)-Greene County

N/A

Description: This section provides funding for a Child Assessment Center (CAC) in Greene County.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$3,000,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.491												
Child Assessment Ctr Greene County - 830405B												
Child Assessment Ctr Greene - NOP.HS.034												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
Total - Child Assessment Ctr Greene County	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.495 – Children’s Division – IV-E Authority – Juvenile Courts

Book 6, Page 1175

Description: The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Benefit Program Eligibility Specialists must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD. There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

Legal Base: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.495												
Iv-E Authority-Juvenile Court - 830174B												
Core												
Federal Funds	175,000	0.00	25,319	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
Program-Specific	175,000	0.00	25,319	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00
Total	\$175,000	0.00	\$25,319	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
Total - Iv-E Authority-Juvenile Court	\$175,000	0.00	\$25,319	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.500 – Children’s Division – IV-E Authority – CASA Training

Book 6, Page 1180

Description: The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields. These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

Legal Base: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.500												
Iv-E Authority-Casas - 830175B												
Core												
Federal Funds	150,000	0.00	19,616	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	150,000	0.00	19,616	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$150,000	0.00	\$19,616	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - Iv-E Authority-Casas	\$150,000	0.00	\$19,616	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.505 – Children’s Division – Child Abuse and Neglect Grants

Book 6, Page 1185

Description: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended. The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies. The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

Legal Base: State Statute: Section 210.001, RSMo.; Federal Regulations: 42 USC Section 5101

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.505												
Child Abuse/Neglect Grant - 830177B												
Core												
Federal Funds	350,309	0.00	342,984	0.00	350,309	0.00	350,309	0.00	350,309	0.00	350,309	0.00
Expense & Equipment	168,215	0.00	177,205	0.00	168,215	0.00	168,215	0.00	168,215	0.00	168,215	0.00
Program-Specific	182,094	0.00	165,780	0.00	182,094	0.00	182,094	0.00	182,094	0.00	182,094	0.00
Total	\$350,309	0.00	\$342,984	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00	\$350,309	0.00
CAN Grant - NOP.83B.024												
Federal Funds	0	0.00	0	0.00	0	0.00	730,509	0.00	900,782	0.00	900,782	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	730,509	0.00	900,782	0.00	900,782	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$730,509	0.00	\$900,782	0.00	\$900,782	0.00
In FY24, the budget authority reduced by \$1,420,475 which severely impacted the expenses the Children's Division (CD) planned to fund with the CAN or CJA Grant. The Governor has reccommended an additional \$900,872 to the authority under this section.												
The Child Abuse and Neglect (CAN) provides funding to help states improve protective service systems. This grant seeks to improve areas such as; intake, assessment, screening, and investigations of child abuse and neglect reports; risk and safety assessment protocols; training for child protective services workers and mandated reporters; programs and procedures for the identification, prevention and treatment of child abuse and neglect.												
The Children's Justice Act (CJA) provides CD funding to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation, in a manner that limits additional trauma to the child victim. Funding assist with establishing or enhancing child advocacy centers and other multidisciplinary programs to serve child victims and their families in order to minimize trauma. Additionally, funding assist developing curricula and conducting training for personnel in law enforcement and child protective services, as well as health and mental health professionals, prosecutors and judges.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Child Abuse/Neglect Grant	\$350,309	0.00	\$342,984	0.00	\$350,309	0.00	\$1,080,818	0.00	\$1,251,091	0.00	\$1,251,341	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.509 – Children’s Division – Foster Care Children’s Accounts Administration Contract

N/A

Description: This section provides funding to make payments to contractors to assist the Children’s Division (CD) with application and administration of benefits on behalf of a child or youth. Which could include, but not limited to, a special needs trust, a pooled special needs trust, an Achieving a Better Life Experience (ABLE) account, or any other trust account.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$1,864,000 (GR \$1,356,992 and FED \$507,008 E&E) due to the implementation of HB 737 (2025)

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.509												
FC Children Acct Admin Contract - 830419B												
FC CHLD ACCT CONTRACT - NOP.HS.117												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,356,992	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,356,992	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	507,008	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	507,008	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,864,000	0.00
Total - FC Children Acct Admin Contract	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,864,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.510 – Children’s Division – Foster Care Children's Accounts

Book 6, Page 1194

Description: This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child’s wages, if any) is used to help pay for the child's expenses while in custody.

Legal Base: State Statute: Section 210.560 RSMo.

Funding Sources: Alternative Care Trust (ACT) Fund (1905)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation: \$6,000,000 OTH PSD reallocated in from HB Section 11.425 – Foster Care Maintenance Payments due to the implementation of HB 737 (2025)

SENATE:

CONFERENCE:

Social Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 11.510												
Foster Care Childrens Account - 830179B												
Core												
Other Funds	8,000,000	0.00	5,192,221	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	14,000,000	0.00
Program-Specific	8,000,000	0.00	5,192,221	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	14,000,000	0.00
Total	\$8,000,000	0.00	\$5,192,221	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$14,000,000	0.00
Total - Foster Care Childrens Account	\$8,000,000	0.00	\$5,192,221	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$14,000,000	0.00